

Program C: Bridge Trust

Program Authorization: R.S. 36:504, 509; 48:1161-1167

PROGRAM DESCRIPTION

The mission of this program is to plan, construct, operate, maintain and police certain bridges and ferries. This program's goal is to provide safe and reliable transportation over the Mississippi River as efficiently as possible, and in as pleasant an environment as possible. The three activities in this program are: Crescent City Connection Division, and Sunshine Bridge, and Ferry Operations.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1.(KEY) Maintain the rate of traffic accidents on the Crescent City Connection Bridge below 4.5 accidents per million vehicle miles.

Strategic Link: Strategic Goal: Operate and maintain current transportation systems in an efficient manner.

Explanatory Note: The Office of Planning and Budget is not satisfied with the accuracy of the information in this table.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Accident rate per million vehicle miles	4.13	2.60	4.13	4.13	4.60	4.60
S	Total number of accidents	850	610	850	850	990	990
S	Number of vehicle miles traveled on bridge	224,000,000	299,376,946	224,000,000	224,000,000	215,000,000	215,000,000

2. (KEY) To generate at least \$3,000,000 to fund improvement projects for the bridge or its connecting arteries.

Strategic Link: Strategic Goal: Operate and maintain current transportation systems in an efficient manner.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Dollars generated that are dedicated to improvement projects	Not applicable ¹	Not available	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000

¹ This indicator was not adopted as a standard in the year indicated.

3. (KEY) To paint 650,000 square feet of steel on the Crescent City Connection Bridge at a cost not to exceed \$10 per square foot.

Strategic Link: Strategic Goal: Operate and maintain current transportation systems in an efficient manner.

L E V E L		PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
	PERFORMANCE INDICATOR NAME						
K	Square feet painted	650,000	0	650,000	650,000	650,000	650,000
K	Cost of painting per square foot	\$12.00	\$0.00	\$12.00	\$12.00	\$10.00	\$10.00

4. (KEY) To provide ferry passenger crossings to complete the mass transit system in the greater New Orleans area by maintaining all ferries in service for 90% or more of scheduled crossings.

Strategic Link: Strategic Goal: Operate and maintain current transportation systems in an efficient manner.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percent of time ferries are in service during scheduled time	Not applicable ¹	83%	90%	90%	90%	90%
S	Number of passenger crossings (one way)	3,090,000	2,988,000	3,090,000	3,090,000	3,090,000	3,090,000
S	Toll collected on ferries	\$435,000	\$443,034	\$435,000	\$435,000	\$438,000	\$438,000
S	Tolls as percentage of operating cost	14.43%	8.34%	14.43%	14.43%	8.24%	8.24%
S	Number of ferries operating	5	5	6	6	5	5

¹ This indicator was not adopted as a standard in the year indicated.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	14,402,091	16,197,071	17,061,982	17,074,991	17,270,444	208,462
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	500,000	500,000	500,000	500,000	500,000	0
TOTAL MEANS OF FINANCING	\$14,902,091	\$16,697,071	\$17,561,982	\$17,574,991	\$17,770,444	\$208,462
EXPENDITURES & REQUEST:						
Salaries	\$6,971,200	\$6,961,249	\$6,961,249	\$7,658,779	\$6,875,321	(\$85,928)
Other Compensation	0	690	690	690	690	0
Related Benefits	1,071,241	1,078,536	1,078,536	1,170,071	1,862,447	783,911
Total Operating Expenses	4,491,207	4,704,460	5,051,878	4,767,814	5,054,349	2,471
Professional Services	832,564	1,814,932	2,269,988	1,814,932	1,814,932	(455,056)
Total Other Charges	972,528	1,396,602	1,396,602	1,396,602	1,396,602	0
Total Acq. & Major Repairs	563,351	740,602	803,039	766,103	766,103	(36,936)
TOTAL EXPENDITURES AND REQUEST	\$14,902,091	\$16,697,071	\$17,561,982	\$17,574,991	\$17,770,444	\$208,462
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	278	258	258	258	258	0
Unclassified	0	0	0	0	0	0
TOTAL	278	258	258	258	258	0

SOURCE OF FUNDING

This program is funded with Fees and Self-generated Revenues and Federal Funds. The Fees and Self-generated Revenues are from tolls collected on the Crescent City Connection Bridge and ferries in the New Orleans area and the Sunshine Bridge in Donaldsonville. Based upon enacted legislation the tolls on ferries and bridges are scheduled to expire on December 31, 2012. The Federal Funds are from the Federal Transit Administration and used for operating expenses.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$16,697,071	258	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$864,911	0	Carry forward BA-7 for OPERATING SERVICES, SUPPLIES, PRPOFESSIONAL SERVICES, ETC.
\$0	\$17,561,982	258	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$394,533	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$394,532	0	Classified State Employees Merit Increases for FY 2001 -2002
\$0	\$828,540	0	Acquisitions & Major Repairs
\$0	(\$803,039)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$864,911)	0	Non-Recurring Carry Forwards
\$0	(\$726,754)	0	Salary Base Adjustment
\$0	(\$158,554)	0	Attrition Adjustment
\$0	\$310,900	0	Increase in Operating Services for hardware and software maintenance, utilities and installation of call boxes.
\$0	\$38,989	0	Increase supplies for the purchase of goods no longer considered acquisitions
\$0	\$77,842	0	Increase in Retiree/Surviving Spouse Insurance
	\$716,384	0	Distribute Retirees and Surviving Spouse Group Benefits
\$0	\$17,770,444	258	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$17,770,444	258	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$17,770,444	258	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 101% of the existing operating budget. It represents 90% of the total request \$19,707,964 for this program. The 10% decrease is due to Salary reductions, Attrition, Non-recurring carry forwards and acquisitions.

PROFESSIONAL SERVICES

\$8,000	Auditing and Trustee services for the Sunshine Bridge and Trustee services for Crescent City Connection Division (CCDD).
\$370,000	Management consultants for toll operations for the Sunshine Bridge and data processing for the Toll System for the Crescent City Connection Division
\$1,266,932	Naval engineering for the Crescent City Connection Division and consulting engineering for the Bridge and Ferry Structure
\$170,000	Legal services for the Crescent City Connection Division
\$1,814,932	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$431,602	Contract maintenance for the right-of-way on the West Bank Expressway (elevated and ground level) Route US 90-B, LA 45, and the attenuators for the US 90-B Corridor, and toll booths of the CCCD and Sunshine Bridge.
\$25,000	Auditing Services for Crescent City Connections Division (CCCD)
\$940,000	Landscape & Beautification Project - Act 36 of 1994 and Act 59 of 1998.
\$1,396,602	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$0	None
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,396,602	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$766,103 Replacement equipment such as a sweeper, Police units, a hydraulic crane, dump trucks, tractors and various supplies and office equipment

\$766,103 TOTAL ACQUISITIONS AND MAJOR REPAIRS